

Johnston School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,646	\$4,172	11.4%
Substitutes	\$60	\$84	-29.4%
Instructional Paraprofessionals	\$547	\$420	30.2%
Pupil-Use Technology	\$101	\$54	86.4%
Instructional Materials	\$212	\$298	-28.8%
Total	\$5,566	\$5,029	10.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$130	\$122	6.8%
Library & Media	\$89	\$101	-11.9%
Extracurricular	\$111	\$89	25.1%
Student Health/Services	\$127	\$107	18.7%
Curriculum Development	\$67	\$30	121.6%
Staff Development	\$36	\$27	31.6%
Sabbaticals	\$0	\$18	-100.0%
Program Management	\$70	\$6	1024.8%
Therapists, Psychologists	\$405	\$302	34.2%
Total	\$1,034	\$802	29.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$590	\$482	22.3%
Food Service	\$195	\$197	-1.0%
Safety	\$0	\$1	-100.0%
Building Upkeep	\$735	\$710	3.5%
Data Processing	\$15	\$11	37.4%
Business Operations	\$99	\$134	-26.1%
Total	\$1,635	\$1,537	6.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$293	\$286	2.2%
School Office	\$160	\$150	6.6%
Deputies & Administrators	\$7	\$3	159.2%
Superintendent & Board	\$206	\$243	-15.1%
Legal	\$74	\$37	102.2%
Total	\$740	\$719	2.9%

#2a Total Expenditures

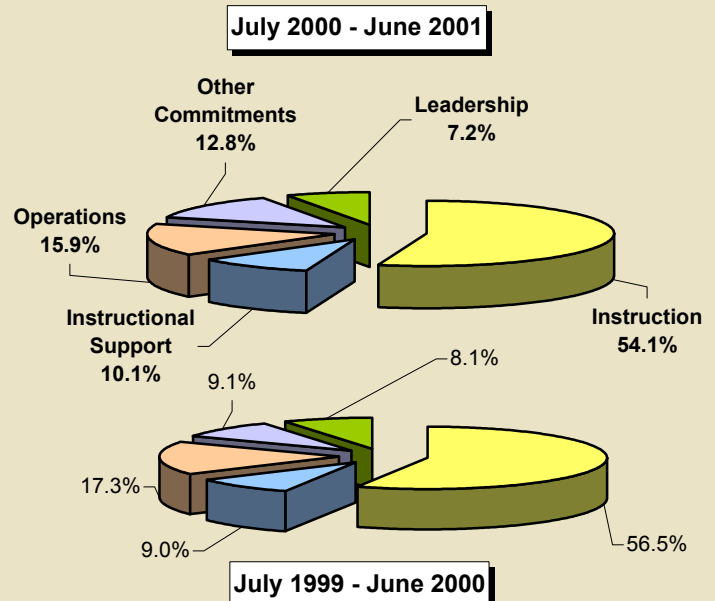
By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$33,511,751
District Enrollment (ADM):	3,256
District Per Pupil:	\$10,292

July 1999 - June 2000

Expenditures:	\$30,511,601
District Enrollment (ADM):	3,429
District Per Pupil:	\$8,898



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$249	\$201	23.9%
Pass-Throughs	\$804	\$611	31.6%
Retiree Benefits	\$264	\$0	100.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,317	\$812	62.2%